



CITY OF SAN DIEGO

FISCAL YEAR
2007
ANNUAL
BUDGET

DEPARTMENT BUDGETS

PUBLIC SAFETY & HOMELAND SECURITY



Public Safety and Homeland Security

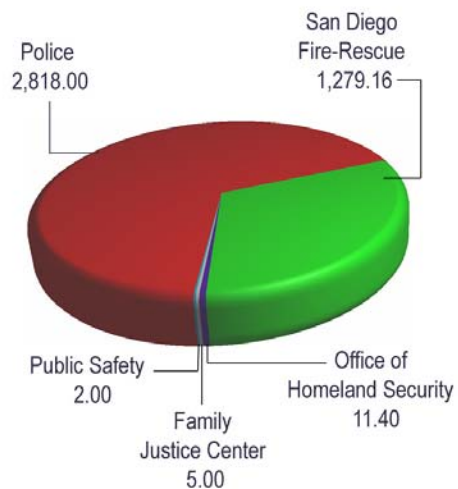
Public Safety and Homeland Security Summary:

The Public Safety and Homeland Security business center consists of the following departments: Family Justice Center, Office of Homeland Security, Police, Public Safety, and San Diego Fire- Rescue.

**Public Safety and Homeland Security
Business Center
FY 2007 Annual Budget – \$557.8 million
(In Millions)**



**Public Safety and Homeland Security
Business Center
FY 2007 Total FTE – 4,115.56**



Public Safety and Homeland Security Business Center Highlights

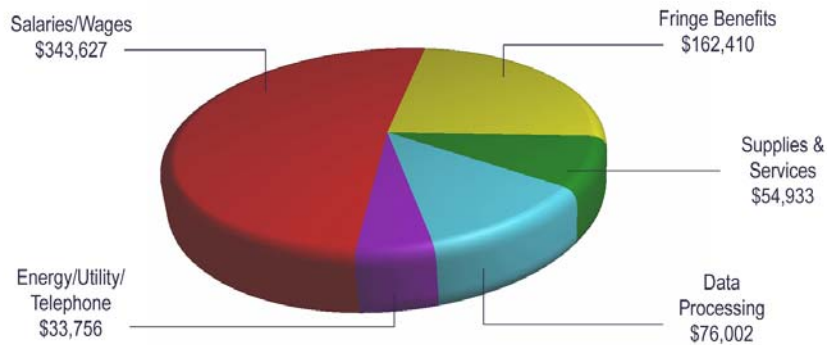
- A \$12,815,044 General Fund adjustment includes 67.10 positions and related support which were supplemental in Fiscal Year 2006.
- A \$10,763,014 adjustment includes 30.00 positions and related support for the restoration of Community Service Officers and overtime for the Police Department.
- An \$7,998,660 adjustment includes San Diego Fire-Rescue's enhancements and overtime that were not previously funded.
- A \$5,856,231 adjustment includes a transfer from Citywide Program Expenditures to the Police Department for Animal Services.
- A \$3,226,823 adjustment funds information technology throughout the business center.
- A \$2,477,080 adjustment includes a transfer of 2.00 positions and related support from Citywide Program Expenditures to the Public Safety Department for Emergency Medical Services.
- A \$1,345,065 adjustment includes 9.73 positions and related support for new San Diego Fire-Rescue facilities.
- A \$20,319 non-general fund adjustment reflects an increase in funding for non-discretionary expenditures.

Family Justice Center – Family Justice Center - General Fund

The San Diego Family Justice Center (SDFJC) was launched in October 2002 as a public safety initiative. The SDFJC provides victims of family violence with the following on-site services: victim advocacy; assistance with filing restraining orders; safety planning; investigative case follow-up with law enforcement officers and prosecutors; medical assistance; chaplain services; and transportation assistance. Working together in a synergistic fashion, the partners of the SDFJC are reducing domestic violence, elder abuse, child abuse, family violence related homicides, and recidivism in the City.

The SDFJC has been recognized by President George W. Bush as a model for the nation for comprehensive medical, legal, and on-site social services available, and has received numerous local and national awards.

Fiscal Year 2007 Final Budget - \$ 670,728 - Expenditures by Category



Fiscal Year 2007 Final Budget Summary

	FTE	PE	NPE	TOTAL	REV
Fiscal Year 2006 Final Budget	5.00	\$ 500,054	\$ 56,910	\$ 556,964	\$ 0
Budget Adjustments Include Personnel Expense Adjustments, reclassifications, Non-Discretionary, and Information Technology budget adjustments	0.00	5,221	54,901	60,122	0
Supplementals Expenses and revenue not included in the FY 2006 Budget	0.00	0	0	0	0
Priorities Additions or reductions made to department budgets such as non-personnel expenses and one-time expenses	0.00	1,456	52,880	54,336	0
Transparencies Appropriate budgeting of all expenses and revenue in the General Fund	0.00	0	0	0	0
Restructuring Implemented to create greater efficiency within the City and of City services	0.00	0	0	0	0
Vacancy Savings Amount associated with positions projected to remain vacant in FY 2007, which is counted as savings	0.00	0	0	0	0

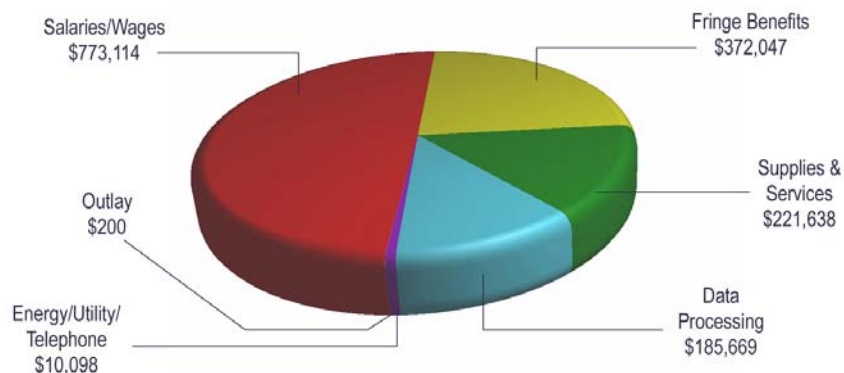
Family Justice Center – Family Justice Center - General Fund

	FTE	PE	NPE	TOTAL	REV
Retiree Health/Flex Benefits	0.00	\$ 195	\$ 0	\$ 195	\$ 0
Net impact of reduction to Flexible Benefits due to Vacancy Factor and an increase in Retiree Health contribution from \$17 million to \$21 million Citywide					
Post Retirement Health Insurance Liability	0.00	(889)	0	(889)	0
Net impact of fringe adjustments and an increase in funds to be applied towards the total liability for Retiree Health					
Adopted Adjustments Subtotal	0.00	\$ 5,983	\$ 107,781	\$ 113,764	\$ 0
Final Fiscal Year 2007 Total	5.00	506,037	164,691	670,728	0
Final Fiscal Year 2006 Total	5.00	500,054	56,910	556,964	0
Fiscal Year 2006-2007 Difference	0.00	5,983	107,781	113,764	0

Office of Homeland Security – Office of Homeland Security - General Fund

The San Diego Office of Homeland Security oversees the City's preparation for major disasters by coordinating disaster planning efforts and the training of City employees; assisting with the integration of emergency plans in a collaborative environment; ensuring information flow to the public and business community to assist in their emergency preparation and response; interfacing with County, State and federal jurisdictions; and securing and managing federal and State grants related to homeland security and emergency management. SD-OHS maintains the City's Emergency Operations Center (EOC) in a ready-to-activate status and manages responses to multi-department and citywide emergencies.

Fiscal Year 2007 Final Budget - \$ 1,562,766 - Expenditures by Category



Fiscal Year 2007 Final Budget Summary

	FTE	PE	NPE	TOTAL	REV
Fiscal Year 2006 Final Budget	1.60	\$ 286,388	\$ 302,896	\$ 589,284	\$ 332,391
Budget Adjustments Include Personnel Expense Adjustments, reclassifications, Non-Discretionary, and Information Technology budget adjustments	0.00	12,369	34,217	46,586	0
Supplementals Expenses and revenue not included in the FY 2006 Budget	10.80	1,079,109	80,492	1,159,601	886,666
Priorities Additions or reductions made to department budgets such as non-personnel expenses and one-time expenses	0.00	0	0	0	(332,391)
Transparencies Appropriate budgeting of all expenses and revenue in the General Fund	0.00	0	0	0	0
Restructuring Implemented to create greater efficiency within the City and of City services	(1.00)	(223,589)	0	(223,589)	0
Vacancy Savings Amount associated with positions projected to remain vacant in FY 2007, which is counted as savings	0.00	(7,665)	0	(7,665)	0

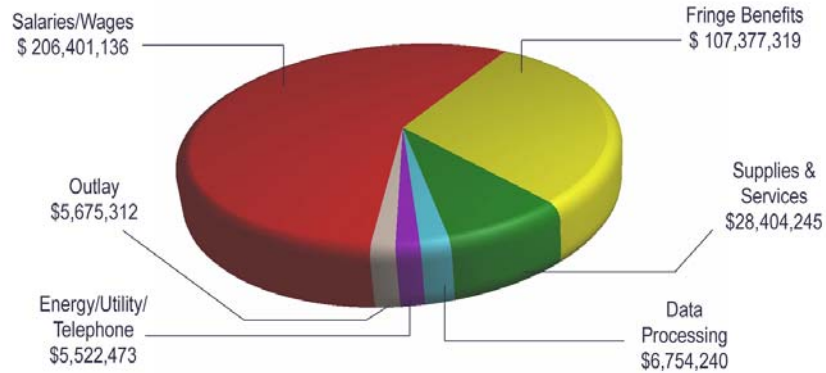
Office of Homeland Security – Office of Homeland Security - General Fund

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Police – Police Department - General Fund

The San Diego Police Department (SDPD) was established in May 1889. The Department provides patrol, traffic, investigative, record, laboratory and support services. In addition to the headquarters building downtown, the City is served by eight area commands (divided into 20 service areas policing 119 neighborhoods) and the Traffic Division.

Fiscal Year 2007 Final Budget - \$ 360,134,725 - Expenditures by Category



Fiscal Year 2007 Final Budget Summary

	FTE	PE	NPE	TOTAL	REV
Fiscal Year 2006 Final Budget	2,712.00	\$ 310,979,178	\$ 25,498,296	\$ 336,477,474	\$ 21,802,718
Budget Adjustments Include Personnel Expense Adjustments, reclassifications, Non-Discretionary, and Information Technology budget adjustments	0.00	814,865	3,024,593	3,839,458	0
Supplementals Expenses and revenue not included in the FY 2006 Budget	46.00	4,164,625	2,225,000	6,389,625	3,633,720
Priorities Additions or reductions made to department budgets such as non-personnel expenses and one-time expenses	60.00	17,670,128	691,643	18,361,771	(791,297)
Transparencies Appropriate budgeting of all expenses and revenue in the General Fund	0.00	0	9,060,507	9,060,507	0
Restructuring Implemented to create greater efficiency within the City and of City services	0.00	0	5,856,231	5,856,231	0
Vacancy Savings Amount associated with positions projected to remain vacant in FY 2007, which is counted as savings	0.00	(19,310,722)	0	(19,310,722)	0

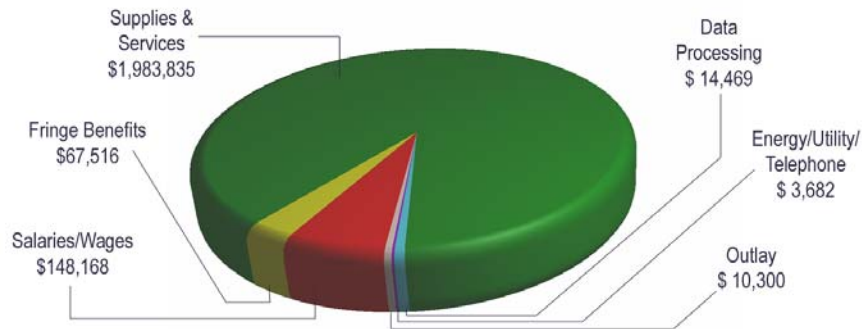
Police – Police Department - General Fund

	FTE	PE	NPE	TOTAL	REV
Retiree Health/Flex Benefits	0.00	\$ 109,925	\$ 0	\$ 109,925	\$ 0
Net impact of reduction to Flexible Benefits due to Vacancy Factor and an increase in Retiree Health contribution from \$17 million to \$21 million Citywide					
Post Retirement Health Insurance Liability	0.00	(649,544)	0	(649,544)	0
Net impact of fringe adjustments and an increase in funds to be applied towards the total liability for Retiree Health					
Adopted Adjustments Subtotal	106.00	\$ 2,799,277	\$ 20,857,974	\$ 23,657,251	\$ 2,842,423
Final Fiscal Year 2007 Total	2,818.00	313,778,455	46,356,270	360,134,725	24,645,141
Final Fiscal Year 2006 Total	2,712.00	310,979,178	25,498,296	336,477,474	21,802,718
Fiscal Year 2006-2007 Difference	106.00	2,799,277	20,857,974	23,657,251	2,842,423

Public Safety – Public Safety - General Fund

The Emergency Medical Services Program under the Public Safety Department is responsible for ensuring high quality emergency medical services to the residents of San Diego through clinical oversight, quality assurance and improvement, monitoring of First Responder Medic Engines and the transport provider's response times, as well as financial and operational oversight of the entire EMS system.

Fiscal Year 2007 Final Budget - \$ 2,227,970 - Expenditures by Category



Fiscal Year 2007 Final Budget Summary

	FTE	PE	NPE	TOTAL	REV
Fiscal Year 2006 Final Budget	0.00	\$ 0	\$ 0	\$ 0	\$ 0
Budget Adjustments Include Personnel Expense Adjustments, reclassifications, Non-Discretionary, and Information Technology budget adjustments	0.00	1,230	0	1,230	0
Supplementals Expenses and revenue not included in the FY 2006 Budget	0.00	0	0	0	0
Priorities Additions or reductions made to department budgets such as non-personnel expenses and one-time expenses	0.00	0	0	0	0
Transparencies Appropriate budgeting of all expenses and revenue in the General Fund	0.00	0	0	0	0
Restructuring Implemented to create greater efficiency within the City and of City services	2.00	214,794	2,262,286	2,477,080	131,109
Vacancy Savings Amount associated with positions projected to remain vacant in FY 2007, which is counted as savings	0.00	0	0	0	0

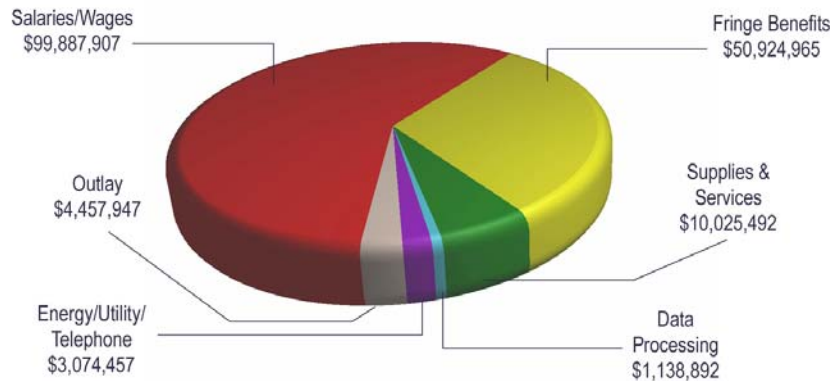
Public Safety – Public Safety - General Fund

	FTE	PE	NPE	TOTAL	REV
Retiree Health/Flex Benefits	0.00	\$ 80	\$ 0	\$ 80	\$ 0
Net impact of reduction to Flexible Benefits due to Vacancy Factor and an increase in Retiree Health contribution from \$17 million to \$21 million Citywide					
Post Retirement Health Insurance Liability	0.00	(420)	0	(420)	0
Net impact of fringe adjustments and an increase in funds to be applied towards the total liability for Retiree Health					
Final Adjustment 1	0.00	0	(250,000)	(250,000)	0
Removal of contribution in aid expenditure. This amount was budgeted in error during the development of the Fiscal Year 2007 Proposed budget.					
Adopted Adjustments Subtotal	2.00	\$ 215,684	\$ 2,012,286	\$ 2,227,970	\$ 131,109
Final Fiscal Year 2007 Total	2.00	215,684	2,012,286	2,227,970	131,109
Final Fiscal Year 2006 Total	0.00	0	0	0	0
Fiscal Year 2006-2007 Difference	2.00	215,684	2,012,286	2,227,970	131,109

San Diego Fire-Rescue – San Diego Fire-Rescue - General Fund

The San Diego Fire-Rescue Department protects the life and property of residents and visitors through a variety of safety services. It operates 45 fire stations; communications, equipment repair and training facilities; 10 permanent lifeguard stations and 47 seasonal lifeguard towers. Major activities performed by Fire-Rescue include: fire suppression; emergency rescue; arson investigation; explosives disarmament; hazardous materials incident response; emergency helicopter support; fire safety inspection and education programs; emergency medical transport; apparatus, equipment, and facilities maintenance; waterway and swimmer safety; and the operation of fire communications.

Fiscal Year 2007 Final Budget - \$ 169,509,660 - Expenditures by Category



Fiscal Year 2007 Final Budget Summary

	FTE	PE	NPE	TOTAL	REV
Fiscal Year 2006 Final Budget	1,171.23	\$ 144,730,162	\$ 15,607,441	\$ 160,337,603	\$ 8,273,829
Budget Adjustments Include Personnel Expense Adjustments, reclassifications, Non-Discretionary, and Information Technology budget adjustments	0.00	4,169,076	(729,807)	3,439,269	0
Supplementals Expenses and revenue not included in the FY 2006 Budget	10.30	4,165,818	1,100,000	5,265,818	6,433,102
Priorities Additions or reductions made to department budgets such as non-personnel expenses and one-time expenses	9.73	9,407,458	1,089,696	10,497,154	35,751
Transparencies Appropriate budgeting of all expenses and revenue in the General Fund	0.00	0	1,629,458	1,629,458	0
Restructuring Implemented to create greater efficiency within the City and of City services	0.00	0	0	0	0
Vacancy Savings Amount associated with positions projected to remain vacant in FY 2007, which is counted as savings	0.00	(11,473,397)	0	(11,473,397)	0

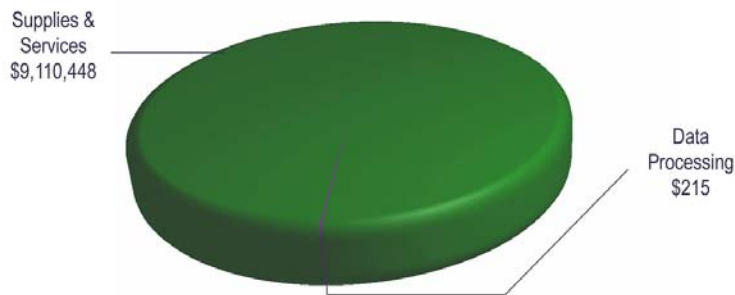
San Diego Fire-Rescue – San Diego Fire-Rescue - General Fund

	FTE	PE	NPE	TOTAL	REV
Retiree Health/Flex Benefits	0.00	\$ 56,840	\$ 0	\$ 56,840	\$ 0
Net impact of reduction to Flexible Benefits due to Vacancy Factor and an increase in Retiree Health contribution from \$17 million to \$21 million Citywide					
Post Retirement Health Insurance Liability	0.00	(243,085)	0	(243,085)	0
Net impact of fringe adjustments and an increase in funds to be applied towards the total liability for Retiree Health					
Adopted Adjustments Subtotal	20.03	\$ 6,082,710	\$ 3,089,347	\$ 9,172,057	\$ 6,468,853
Final Fiscal Year 2007 Total	1,191.26	150,812,872	18,696,788	169,509,660	14,742,682
Final Fiscal Year 2006 Total	1,171.23	144,730,162	15,607,441	160,337,603	8,273,829
Fiscal Year 2006-2007 Difference	20.03	6,082,710	3,089,347	9,172,057	6,468,853

Police – Police Decentralization Fund - Special Revenue Funds

The Police Decentralization Program provides support for site acquisition, planning and construction of new permanent police facilities and oversees annual debt payments for those facilities. Additionally, the Program supports payments for jail services per a negotiated contract with the County of San Diego.

Fiscal Year 2007 Final Budget - \$ 9,110,663 - Expenditures by Category



Fiscal Year 2007 Final Budget Summary

	FTE	PE	NPE	TOTAL	REV
Fiscal Year 2006 Final Budget	0.00	\$ 0	\$ 8,935,823	\$ 8,935,823	\$ 8,918,861
Budget Adjustments Include Personnel Expense Adjustments, reclassifications, Non-Discretionary, and Information Technology budget adjustments	0.00	0	(392)	(392)	0
Supplementals Expenses and revenue not included in the FY 2006 Budget	0.00	0	0	0	0
Priorities Additions or reductions made to department budgets such as non-personnel expenses and one-time expenses	0.00	0	175,232	175,232	141,646
Transparencies Appropriate budgeting of all expenses and revenue in the General Fund	0.00	0	0	0	0
Restructuring Implemented to create greater efficiency within the City and of City services	0.00	0	0	0	0
Vacancy Savings Amount associated with positions projected to remain vacant in FY 2007, which is counted as savings	0.00	0	0	0	0

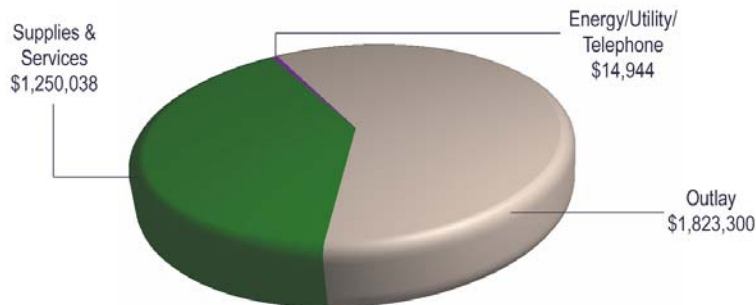
Police – Police Decentralization Fund - Special Revenue Funds

	FTE	PE	NPE	TOTAL	REV
Retiree Health/Flex Benefits	0.00	\$ 0	\$ 0	\$ 0	\$ 0
Net impact of reduction to Flexible Benefits due to Vacancy Factor and an increase in Retiree Health contribution from \$17 million to \$21 million Citywide					
Post Retirement Health Insurance Liability	0.00	0	0	0	0
Net impact of fringe adjustments and an increase in funds to be applied towards the total liability for Retiree Health					
Adopted Adjustments Subtotal	0.00	\$ 0	\$ 174,840	\$ 174,840	\$ 141,646
Final Fiscal Year 2007 Total	0.00	0	9,110,663	9,110,663	9,060,507
Final Fiscal Year 2006 Total	0.00	0	8,935,823	8,935,823	8,918,861
Fiscal Year 2006-2007 Difference	0.00	0	174,840	174,840	141,646

Police – Seized & Forfeited Assets Fund - Special Revenue Funds

The Seized and Forfeited Assets Program provides direction for the expenditure of seized and forfeited assets. Under the Federal Comprehensive Crime Control Act of 1984, when local law enforcement agencies participate in an operation with the federal government, the local law enforcement agency shares in the seized and forfeited assets. The large number of narcotics investigations conducted by the Police Department, in conjunction with federal authorities, makes the Department eligible for participation in this Program. Federal law requires that assets received go toward enhanced enforcement activity and not be used to supplant normal City revenues.

Fiscal Year 2007 Final Budget - \$ 3,088,282 - Expenditures by Category



Fiscal Year 2007 Final Budget Summary

	FTE	PE	NPE	TOTAL	REV
Fiscal Year 2006 Final Budget	0.00	\$ 0	\$ 1,223,348	\$ 1,223,348	\$ 800,000
Budget Adjustments Include Personnel Expense Adjustments, reclassifications, Non-Discretionary, and Information Technology budget adjustments	0.00	0	41,634	41,634	0
Supplementals Expenses and revenue not included in the FY 2006 Budget	0.00	0	0	0	0
Priorities Additions or reductions made to department budgets such as non-personnel expenses and one-time expenses	0.00	0	1,823,300	1,823,300	1,740,000
Transparencies Appropriate budgeting of all expenses and revenue in the General Fund	0.00	0	0	0	0
Restructuring Implemented to create greater efficiency within the City and of City services	0.00	0	0	0	0
Vacancy Savings Amount associated with positions projected to remain vacant in FY 2007, which is counted as savings	0.00	0	0	0	0

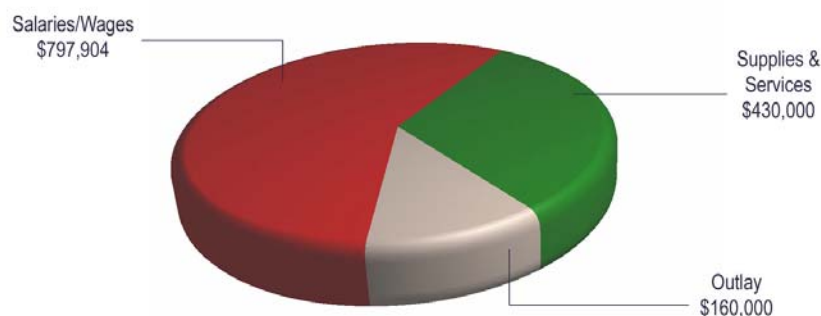
Police – Seized & Forfeited Assets Fund - Special Revenue Funds

	FTE	PE	NPE	TOTAL	REV
Retiree Health/Flex Benefits	0.00	\$ 0	\$ 0	\$ 0	\$ 0
Net impact of reduction to Flexible Benefits due to Vacancy Factor and an increase in Retiree Health contribution from \$17 million to \$21 million Citywide					
Post Retirement Health Insurance Liability	0.00	0	0	0	0
Net impact of fringe adjustments and an increase in funds to be applied towards the total liability for Retiree Health					
Adopted Adjustments Subtotal	0.00	\$ 0	\$ 1,864,934	\$ 1,864,934	\$ 1,740,000
Final Fiscal Year 2007 Total	0.00	0	3,088,282	3,088,282	2,540,000
Final Fiscal Year 2006 Total	0.00	0	1,223,348	1,223,348	800,000
Fiscal Year 2006-2007 Difference	0.00	0	1,864,934	1,864,934	1,740,000

Police – Unlicensed Driver Vehicle Impd Fees Fund - Special Revenue Funds

The Unlicensed Driver Vehicle Impound Fees Program provides for specialized enforcement of State of California laws regarding the operation of a motor vehicle without a driver's license. The Program was initiated with grant funding from the California Office of Traffic Safety, and operates as a self-supported program funded by the fees imposed on vehicles impounded for license offenses.

Fiscal Year 2007 Final Budget - \$ 1,387,904 - Expenditures by Category



Fiscal Year 2007 Final Budget Summary

	FTE	PE	NPE	TOTAL	REV
Fiscal Year 2006 Final Budget	0.00	\$ 763,179	\$ 590,000	\$ 1,353,179	\$ 1,200,000
Budget Adjustments Include Personnel Expense Adjustments, reclassifications, Non-Discretionary, and Information Technology budget adjustments	0.00	0	0	0	0
Supplementals Expenses and revenue not included in the FY 2006 Budget	0.00	0	0	0	0
Priorities Additions or reductions made to department budgets such as non-personnel expenses and one-time expenses	0.00	34,725	0	34,725	0
Transparencies Appropriate budgeting of all expenses and revenue in the General Fund	0.00	0	0	0	0
Restructuring Implemented to create greater efficiency within the City and of City services	0.00	0	0	0	0
Vacancy Savings Amount associated with positions projected to remain vacant in FY 2007, which is counted as savings	0.00	0	0	0	0

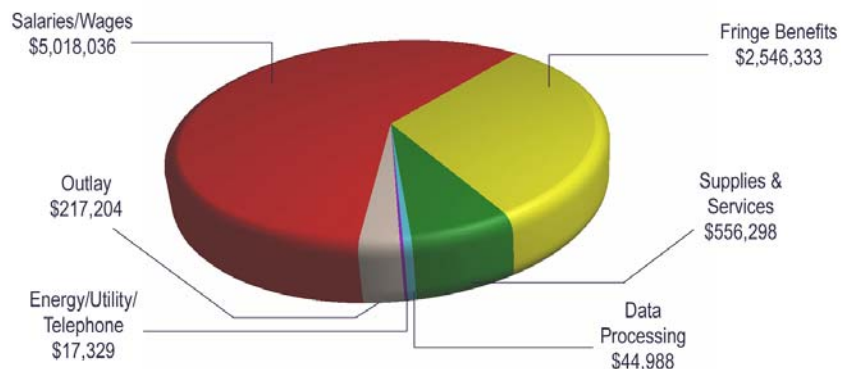
Police – Unlicensed Driver Vehicle Impd Fees Fund - Special Revenue Funds

	FTE	PE	NPE	TOTAL	REV
Retiree Health/Flex Benefits	0.00	\$ 0	\$ 0	\$ 0	\$ 0
Net impact of reduction to Flexible Benefits due to Vacancy Factor and an increase in Retiree Health contribution from \$17 million to \$21 million Citywide					
Post Retirement Health Insurance Liability	0.00	0	0	0	0
Net impact of fringe adjustments and an increase in funds to be applied towards the total liability for Retiree Health					
Adopted Adjustments Subtotal	0.00	\$ 34,725	\$ 0	\$ 34,725	\$ 0
Final Fiscal Year 2007 Total	0.00	797,904	590,000	1,387,904	1,200,000
Final Fiscal Year 2006 Total	0.00	763,179	590,000	1,353,179	1,200,000
Fiscal Year 2006-2007 Difference	0.00	34,725	0	34,725	0

San Diego Fire-Rescue – Emergency Medical Services Fund - Special Revenue Funds

The Emergency Medical Services Revenue Fund provides medical transportation services via San Diego Medical Services Enterprise. In conjunction with San Diego Fire-Rescue's First Responder Paramedic Program, 24-hour Advance Life Support ambulance coverage is provided with ambulances staffed by one paramedic and one emergency medical technician.

Fiscal Year 2007 Final Budget - \$ 8,400,188 - Expenditures by Category



Fiscal Year 2007 Final Budget Summary

	FTE	PE	NPE	TOTAL	REV
Fiscal Year 2006 Final Budget	87.90	\$ 7,327,126	\$ 839,792	\$ 8,166,918	\$ 8,138,153
Budget Adjustments Include Personnel Expense Adjustments, reclassifications, Non-Discretionary, and Information Technology budget adjustments	0.00	275,687	(3,973)	271,714	0
Supplementals Expenses and revenue not included in the FY 2006 Budget	0.00	0	0	0	0
Priorities Additions or reductions made to department budgets such as non-personnel expenses and one-time expenses	0.00	0	0	0	0
Transparencies Appropriate budgeting of all expenses and revenue in the General Fund	0.00	0	0	0	0
Restructuring Implemented to create greater efficiency within the City and of City services	0.00	0	0	0	0
Vacancy Savings Amount associated with positions projected to remain vacant in FY 2007, which is counted as savings	0.00	(50,937)	0	(50,937)	0

San Diego Fire-Rescue – Emergency Medical Services Fund - Special Revenue Funds

	FTE	PE	NPE	TOTAL	REV
Retiree Health/Flex Benefits	0.00	\$ 3,456	\$ 0	\$ 3,456	\$ 0
Net impact of reduction to Flexible Benefits due to Vacancy Factor and an increase in Retiree Health contribution from \$17 million to \$21 million Citywide					
Post Retirement Health Insurance Liability	0.00	9,037	0	9,037	0
Net impact of fringe adjustments and an increase in funds to be applied towards the total liability for Retiree Health					
Adopted Adjustments Subtotal	0.00	\$ 237,243	\$ (3,973)	\$ 233,270	\$ 0
Final Fiscal Year 2007 Total	87.90	7,564,369	835,819	8,400,188	8,138,153
Final Fiscal Year 2006 Total	87.90	7,327,126	839,792	8,166,918	8,138,153
Fiscal Year 2006-2007 Difference	0.00	237,243	(3,973)	233,270	0

San Diego Fire-Rescue – Fire and Lifeguard Facilities Fund - Special Revenue Funds

The Fire and Lifeguard Facilities Fund provides funding for the administrative support and annual debt service payments on bonds issued to finance the construction and improvement of fire and lifeguard facilities in order to provide effective service to the residents of San Diego.

Fiscal Year 2007 Final Budget - \$ 1,703,135 - Expenditures by Category



Fiscal Year 2007 Final Budget Summary

	FTE	PE	NPE	TOTAL	REV
Fiscal Year 2006 Final Budget	0.00	\$ 0	\$ 1,748,371	\$ 1,748,371	\$ 1,646,408
Budget Adjustments Include Personnel Expense Adjustments, reclassifications, Non-Discretionary, and Information Technology budget adjustments	0.00	0	(16,950)	(16,950)	0
Supplementals Expenses and revenue not included in the FY 2006 Budget	0.00	0	0	0	0
Priorities Additions or reductions made to department budgets such as non-personnel expenses and one-time expenses	0.00	0	(28,286)	(28,286)	(16,950)
Transparencies Appropriate budgeting of all expenses and revenue in the General Fund	0.00	0	0	0	0
Restructuring Implemented to create greater efficiency within the City and of City services	0.00	0	0	0	0
Vacancy Savings Amount associated with positions projected to remain vacant in FY 2007, which is counted as savings	0.00	0	0	0	0

San Diego Fire-Rescue – Fire and Lifeguard Facilities Fund - Special Revenue Funds

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